

Component Summary (1078)
Department of Administration

Results Delivery Unit/ Component	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
Centralized Administrative Services								
Administrative Hearings	2,708.2	0.0	2,708.2	2,715.6	2,715.6	2,715.6	7.4	0.3%
DOA Leases	1,026.4	0.0	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
Office of the Commissioner	1,114.8	0.0	1,114.8	963.0	963.0	963.0	-151.8	-13.6%
Administrative Services	2,569.8	0.0	2,569.8	2,603.3	2,603.3	2,603.3	33.5	1.3%
Finance	11,534.7	0.0	11,534.7	10,846.2	10,846.2	10,846.2	-688.5	-6.0%
E-Travel	2,419.2	0.0	2,419.2	2,420.2	2,420.2	2,420.2	1.0	0.0%
Personnel	12,103.6	0.0	12,103.6	12,104.1	12,104.1	12,104.1	0.5	0.0%
Labor Relations	1,704.3	0.0	1,704.3	1,280.3	1,280.3	1,280.3	-424.0	-24.9%
Centralized HR	112.2	0.0	112.2	112.2	112.2	112.2	0.0	0.0%
Retirement and Benefits	17,988.8	0.0	17,988.8	19,053.3	19,553.3	19,553.3	1,564.5	8.7%
Health Plans Administration	24,940.9	0.0	24,940.9	28,424.8	28,424.8	28,424.8	3,483.9	14.0%
Labor Agreements Misc Items	37.5	0.0	37.5	37.5	37.5	37.5	0.0	0.0%
RDU Total:	78,260.4	0.0	78,260.4	81,586.9	82,086.9	82,086.9	3,826.5	4.9%
Shared Services of Alaska								
Accounting	6,805.5	0.0	6,805.5	6,867.7	6,867.7	6,867.7	62.2	0.9%
Business Transformation Office	714.5	750.0	1,464.5	1,214.5	1,914.5	1,914.5	450.0	30.7%
Purchasing	2,101.6	0.0	2,101.6	2,270.3	2,270.3	2,270.3	168.7	8.0%
Print Services	2,588.8	0.0	2,588.8	2,597.8	2,597.8	2,597.8	9.0	0.3%
Leases	45,844.2	0.0	45,844.2	44,844.2	44,844.2	44,844.2	-1,000.0	-2.2%
Lease Administration	1,458.3	0.0	1,458.3	1,488.8	1,488.8	1,488.8	30.5	2.1%
Facilities	16,008.8	0.0	16,008.8	16,009.3	15,441.7	15,441.7	-567.1	-3.5%
Facilities Administration	1,635.7	0.0	1,635.7	1,661.7	1,661.7	1,661.7	26.0	1.6%
NPBF Facilities	824.3	0.0	824.3	824.3	824.3	824.3	0.0	0.0%
RDU Total:	77,981.7	750.0	78,731.7	77,778.6	77,911.0	77,911.0	-820.7	-1.0%

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Office of Information Technology								
Chief Information Officer	1,487.7	0.0	1,487.7	1,488.2	1,488.2	1,488.2	0.5	0.0%
Alaska Division of IT	46,021.4	0.0	46,021.4	46,550.8	46,550.8	46,550.8	529.4	1.2%
ALMR	4,353.1	0.0	4,353.1	4,263.1	4,263.1	4,263.1	-90.0	-2.1%
SATS	4,462.0	0.0	4,462.0	4,671.9	4,671.9	4,671.9	209.9	4.7%
RDU Total:	56,324.2	0.0	56,324.2	56,974.0	56,974.0	56,974.0	649.8	1.2%
Administration State Facilities Rent								
State Facilities Rent	506.2	0.0	506.2	506.2	506.2	506.2	0.0	0.0%
RDU Total:	506.2	0.0	506.2	506.2	506.2	506.2	0.0	0.0%
Information Services Fund								
Information Svc Fund	55.0	0.0	55.0	55.0	0.0	0.0	-55.0	-100.0%
RDU Total:	55.0	0.0	55.0	55.0	0.0	0.0	-55.0	-100.0%
Public Communications Services								
Public Broadcasting Commission	46.7	0.0	46.7	46.7	46.7	46.7	0.0	0.0%
Public Broadcasting - Radio	2,036.6	0.0	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0%
Public Broadcasting - T.V.	633.3	0.0	633.3	633.3	633.3	633.3	0.0	0.0%
Satellite Infrastructure	879.5	0.0	879.5	879.5	879.5	879.5	0.0	0.0%
RDU Total:	3,596.1	0.0	3,596.1	3,596.1	3,596.1	3,596.1	0.0	0.0%
Risk Management								
Risk Management	40,760.6	0.0	40,760.6	40,770.6	40,770.6	40,770.6	10.0	0.0%
RDU Total:	40,760.6	0.0	40,760.6	40,770.6	40,770.6	40,770.6	10.0	0.0%
Alaska Oil and Gas Conservation Commission								
AK Oil & Gas Conservation Comm	7,753.3	0.0	7,753.3	7,738.6	7,738.6	7,738.6	-14.7	-0.2%
RDU Total:	7,753.3	0.0	7,753.3	7,738.6	7,738.6	7,738.6	-14.7	-0.2%
Legal and Advocacy Services								
Office of Public Advocacy	25,387.8	0.0	25,387.8	26,883.6	27,048.6	27,048.6	1,660.8	6.5%

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Legal and Advocacy Services								
Public Defender Agency	25,979.6	453.5	26,433.1	26,150.9	26,978.1	26,978.1	545.0	2.1%
RDU Total:	51,367.4	453.5	51,820.9	53,034.5	54,026.7	54,026.7	2,205.8	4.3%
Violent Crimes Compensation Board								
Violent Crimes Comp Board	2,147.6	0.0	2,147.6	2,148.6	2,148.6	2,327.3	179.7	8.4%
RDU Total:	2,147.6	0.0	2,147.6	2,148.6	2,148.6	2,327.3	179.7	8.4%
Alaska Public Offices Commission								
Alaska Public Offices Comm	951.9	0.0	951.9	951.9	951.9	951.9	0.0	0.0%
RDU Total:	951.9	0.0	951.9	951.9	951.9	951.9	0.0	0.0%
Division of Motor Vehicles								
Motor Vehicles	17,102.6	0.0	17,102.6	17,290.8	17,290.8	17,355.8	253.2	1.5%
RDU Total:	17,102.6	0.0	17,102.6	17,290.8	17,290.8	17,355.8	253.2	1.5%
Unrestricted General (UGF):	70,147.6	453.5	70,601.1	70,593.0	72,085.2	72,085.2	1,484.1	2.1%
Designated General (DGF):	30,362.3	750.0	31,112.3	32,212.8	32,912.8	32,977.8	1,865.5	6.0%
Other:	232,374.2	0.0	232,374.2	235,721.0	235,098.4	235,277.1	2,902.9	1.2%
Federal:	3,922.9	0.0	3,922.9	3,905.0	3,905.0	3,905.0	-17.9	-0.5%
Total Funds:	336,807.0	1,203.5	338,010.5	342,431.8	344,001.4	344,245.1	6,234.6	1.8%
Permanent Full Time:	1,123	3	1,126	1,189	1,194	1,194	68	6.0%
Permanent Part Time:	12	0	12	10	10	10	-2	-16.7%
Non Permanent:	26	0	26	25	25	25	-1	-3.8%
Total Positions:	1,161	3	1,164	1,224	1,229	1,229	65	5.6%